

14U - COURT FACILITIES FUND

Operational Summary

Agency Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,171,587
Total Final FY 2001-2002 Budget:	2,527,483
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	1,144,274	960,000	1,238,384	1,003,000	(235,384)	(19)
Total Requirements	22,303	2,844,100	583,401	2,527,483	1,944,082	333
FBA	1,055,999	1,884,100	2,041,130	1,524,483	(516,647)	(25)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COURT FACILITIES FUND in the Appendix on page 436.